

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Madison-Grant United Sch Corp (2825)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$4,726,062	\$5,031,832	\$4,829,392	\$4,563,975	-3.4%	-5.5%	31.24%
	Payments to Other Governmental Units Within State	\$402,275	\$409,861	\$320,277	\$327,422	-18.6%	2.2%	2.24%
	Learning Disability	\$256,069	\$239,699	\$275,305	\$234,750	-8.3%	-14.7%	1.61%
	Textbooks for Rent or Resale	\$160,248	\$169,064	\$75,884	\$219,328	36.9%	189.0%	1.50%
	Library/Media Services	\$160,811	\$165,814	\$168,743	\$189,053	17.6%	12.0%	1.29%
	Instruction, Related Technology	\$166,025	\$158,357	\$186,243	\$175,751	5.9%	-5.6%	1.20%
	Mental Disabilities	\$126,502	\$203,152	\$156,002	\$167,665	32.5%	7.5%	1.15%
	Improvement of Instruction	\$72,235	\$99,411	\$65,453	\$101,544	40.6%	55.1%	.70%
	Emotional Disabilities	\$52,005	\$54,691	\$90,274	\$94,863	82.4%	5.1%	.65%
	Physical Impairment	\$46,283	\$49,260	\$58,102	\$36,925	-20.2%	-36.4%	.25%
	Preventive Remediation	\$43,765	\$44,464	\$47,505	\$36,275	-17.1%	-23.6%	.25%
	Equal Opportunity At Risk	\$34,359	\$37,130	\$37,668	\$33,110	-3.6%	-12.1%	.23%
	Remediation Testing	\$64,015	\$18,249	\$23,098	\$32,666	-49.0%	41.4%	.22%
	Gifted And Talented	\$14,215	\$12,521	\$16,139	\$14,496	2.0%	-10.2%	.10%
	Culturally Different	\$4,607	\$6,511	\$0	\$134	-97.1%	N/A	.0%
	Summer School Programs	\$10,223	\$9,064	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,339,699	\$6,709,079	\$6,350,088	\$6,227,957	-1.8%	-1.9%	42.63%
<u>Student Instructional Support</u>	Office of The Principal	\$643,221	\$625,762	\$640,610	\$607,619	-5.5%	-5.1%	4.16%
	Guidance Services	\$94,865	\$101,825	\$108,546	\$77,969	-17.8%	-28.2%	.53%
	Special Education Administration	\$36,286	\$37,458	\$19,599	\$76,324	110.3%	289.4%	.52%
	Psychological Counseling	\$49,086	\$55,492	\$56,035	\$54,732	11.5%	-2.3%	.37%
	Other Support Services, School Administration	\$57,161	\$55,573	\$51,902	\$52,838	-7.6%	1.8%	.36%
	Health Services	\$30,325	\$32,789	\$30,876	\$29,828	-1.6%	-3.4%	.20%
	Psychological Testing	\$5,805	\$7,416	\$5,653	\$1,545	-73.4%	-72.7%	.01%
	Speech Pathology and Audiology Services	\$45,785	\$7,511	\$9,388	\$544	-98.8%	-94.2%	.0%
	Total	\$962,535	\$923,826	\$922,609	\$901,399	-6.4%	-2.3%	6.17%
<u>Overhead and Operational</u>	Personnel Services	\$1,809,670	\$2,116,419	\$2,053,427	\$2,388,000	32.0%	16.3%	16.35%
	Operation and Maintenance of Plant Services	\$1,531,680	\$1,452,168	\$1,350,761	\$1,318,346	-13.9%	-2.4%	9.02%
	Student Transportation	\$775,313	\$796,457	\$669,947	\$782,617	.9%	16.8%	5.36%
	Food Services Operations	\$592,518	\$565,394	\$588,519	\$552,868	-6.7%	-6.1%	3.78%
	Executive Administration	\$158,686	\$149,416	\$148,764	\$141,894	-10.6%	-4.6%	.97%
	Fiscal Services	\$97,449	\$106,007	\$102,334	\$100,398	3.0%	-1.9%	.69%
	Board of Education	\$63,959	\$55,894	\$43,445	\$77,018	20.4%	77.3%	.53%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Madison-Grant United Sch Corp (2825)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Other Fiscal Services	\$46,474	\$5,584	\$25,907	\$953	-98.0%	-96.3%	.01%
	Ditch Assessments	\$339	\$706	\$184	\$203	-40.2%	10.2%	.0%
	Other Support Services, Central	\$0	\$60	\$0	\$0	N/A	N/A	.0%
	Total	\$5,076,088	\$5,248,105	\$4,983,290	\$5,362,297	5.6%	7.6%	36.71%
<i>Nonoperational</i>	Debt Services	\$1,384,112	\$1,380,521	\$1,381,493	\$1,381,828	-.2%	.0%	9.46%
	Facilities Acquisition and Construction	\$206,079	\$339,083	\$428,773	\$340,533	65.2%	-20.6%	2.33%
	Building Acquisition, Construction and Improvements	\$142,683	\$206,062	\$194,013	\$320,358	124.5%	65.1%	2.19%
	Nonprogramed Charges	\$38,279	\$43,779	\$52,064	\$67,376	76.0%	29.4%	.46%
	Community Service Operations	\$2,340	\$2,878	\$2,216	\$5,984	155.8%	170.0%	.04%
	Total	\$1,773,494	\$1,972,323	\$2,058,559	\$2,116,079	19.3%	2.8%	14.49%
Grand Total		\$14,151,815	\$14,853,333	\$14,314,545	\$14,607,732	3.2%	2.0%	100.0%